

City of Belmont



Measure I Advisory Committee

November 29, 2018

Topics

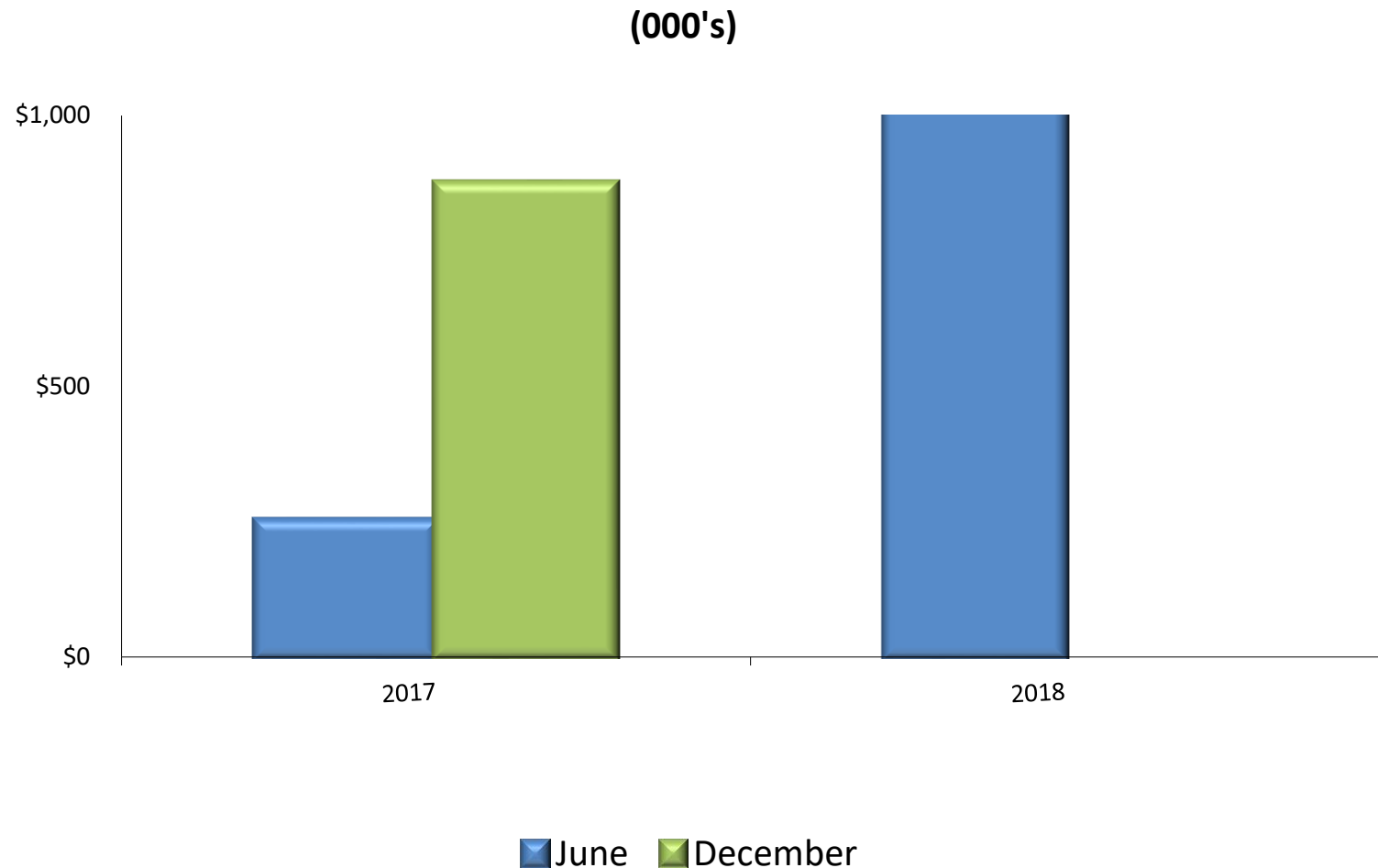
- FY 2018 AUDIT RESULTS
- STATUS REPORT ON MEASURE I ACTIVITIES
- CONSIDERATION OF DRAFT MEASURE I
ADVISORY COMMITTEE ANNUAL REPORT
- FUTURE MEETING(S)



FY 2018 Audit Results



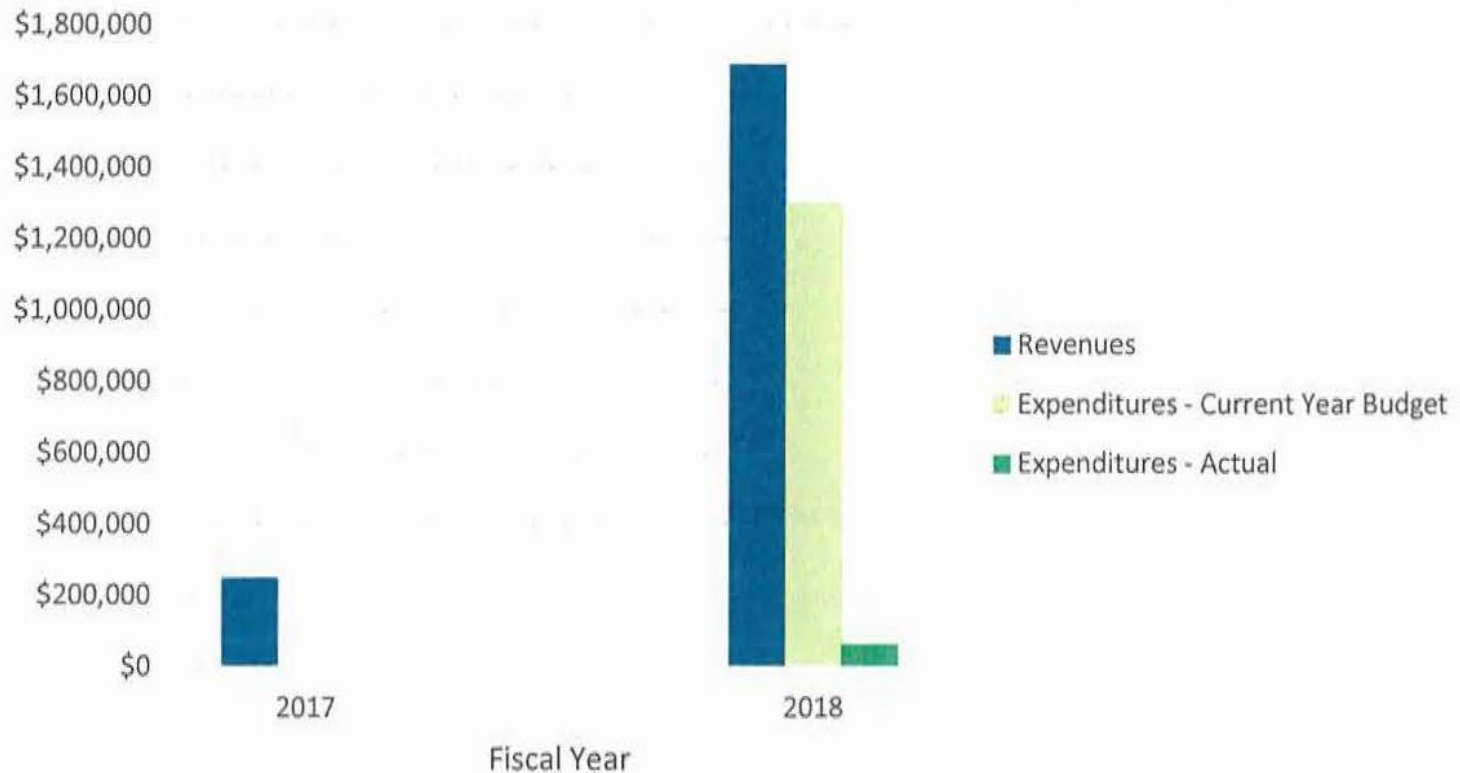
Measure I Audited Fund Balance



Measure I Audited Rev & Exp Results

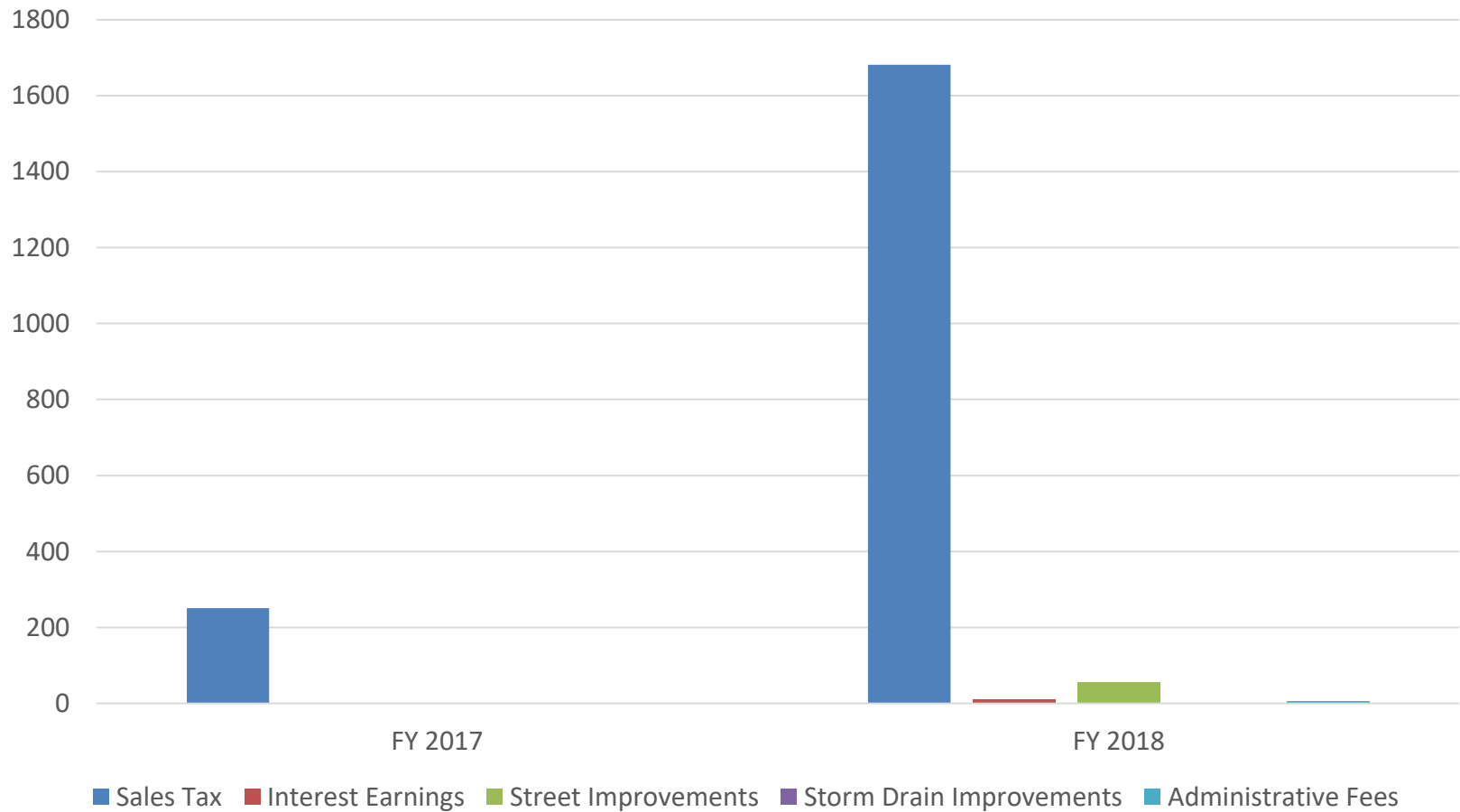
CITY OF BELMONT MEASURE I FUND REVENUES AND PROJECT EXPENDITURES

Last Ten Fiscal Years*



Measure I Audited Detail

(000's)



Measure I Audit Highlights

- Highest level of assurance given by auditors on October 1, 2018
- ½ cent, 30 year, voter approved sales tax measure exceeding initial expectations
- \$1.9M in reserves available at June 30, 2018
- For FY 2019, \$1.6M in tax revenues and \$2.5M in project expenditures expected
- Top Council Priority to fund aging infrastructure underway



Status Report on Measure I Activities



MTC Pavement Assessment

- Presented to the City Council on May 8, 2018

Functional Classification	Centerline Miles 2017	Area (SqFt) 2017	Percent of System	Average PCI
Arterial	12.38	2,041,505	19.4%	65
Collector	9.71	1,538,895	14.6%	66
Residential	47.62	6,949,141	66.0%	55
TOTAL	69.70	10,529,541	100.00%	59

FY 2018 Measure I Related Work

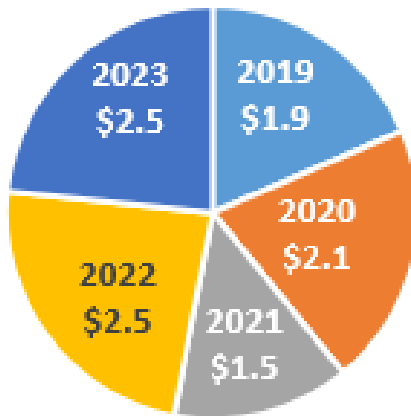
- Completed MTC Pavement Assessment
- Developed 5 Year Pavement Program
- Development of the Street Improvement Program Webpages
www.Belmont.gov/belmontpavement
- Construction Contract Award of 2018 Slurry Seal Project
- Award of Design Contracts for 2019 and 2020 Pavement Projects
- Award of Design Contract for Measure I Funded Storm Drain Rehabilitation Project



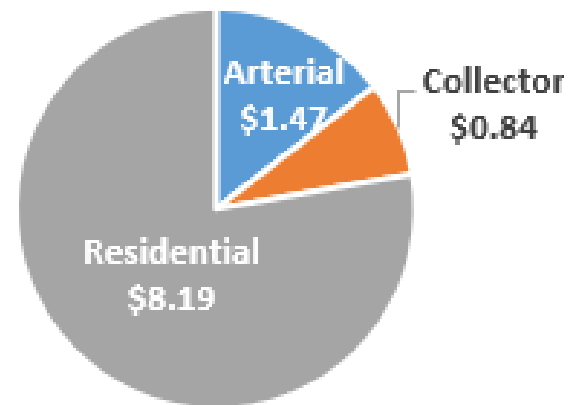
5-Year Pavement Program

- Presented to the City Council on May 8, 2018
- FY 2019-FY 2023
- \$10.5 Million

Funding Spent by Year
(in millions)



Funding Spent by Functional Classification
(in millions)



Street Selection Process

- ✓ Utilize the City's pavement management program, StreetSaver, as a platform to find the most cost-effective way in treating City streets
- ✓ Include an assortment of streets by functional classification
- ✓ Consider a concentration on arterials due to heavy use
- ✓ Ensure that roadway treatments are spread around the City
- ✓ Aggregate streets by recommended treatment plan for continuous construction and to minimize disruption to residents and traffic
- ✓ Allocate treatments to residential/collector streets that would not be chosen by StreetSaver, but serve commercial/business area, schools and safe routes to schools, and including residential streets with history of complaints and maintenance issues
- ✓ Minimize amount of streets on list that has received recent treatments

FY 2019 Measure I Related Work

- Construction of 2018 Slurry Seal Project completed
- Design of 2019 Pavement Project 65% complete.
Construction to begin in Summer 2019
- Design of Measure I Funded Storm Drain Project 90% complete. Construction to begin Spring 2019
- Design of 2020 Pavement Project ongoing
- Construction Costs have increased due to the amount of construction in the Bay Area which has driven down competition and made raw materials more difficult to procure



Street Maintenance

	Fiscal Year 14/15	Fiscal Year 15/16	Fiscal Year 16/17	Fiscal Year 17/18	4-Year Total
Paving	516 Tons	470 Tons	607 Tons	357 Tons	1,950 Tons
Pot Holes Filled	264	321	517	630	1,732
Crack Seal	45,607 Feet	37,163 Feet	34,529 Feet	96,472 Feet	213,771 Feet
USA Mark Outs	730 Marked	674 Marked	974 Marked	1,860 Marked	4,238 Marked



Street Funding Recap: Measure I and Other Funds



Street Funding Recap by Fund

- **Fund 102 Measure I**

- Capital Projects in accordance with Measure I Council Priority
- Currently \$1M/year allocated to street pavement improvements and \$300k/year for drainage improvements
- Measure I FY 17/18 Budgeted Projects
 - \$1 M budgeted -2018 Slurry Seal Project
 - \$300K budgeted - Storm Rehabilitation Project

- **Fund 231 Street Maintenance**

- Street related Maintenance and Operation activities including, pavement maintenance, traffic studies and signals, lighting, retaining walls, signs and striping, sidewalks, etc. Overall program planning and management including regulatory compliance and reporting as well as C/CAG membership fees
- \$2.2 M allocated in FY 17/18 Budget

Street Funding Recap by Fund

- **Fund 232 RMRA Street**

- Capital projects in accordance with Road Maintenance and Rehabilitation Account (SB1) requirements
- \$160K budgeted in FY 17/18

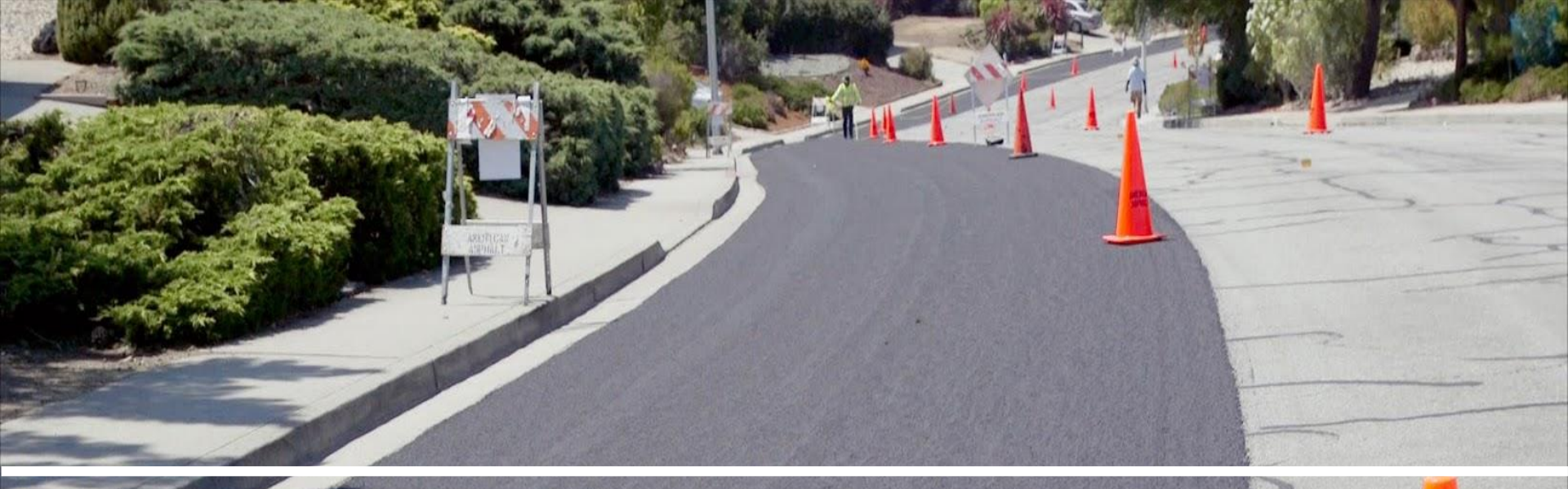
- **Fund 234 Street Improvement**

- Street Capital Projects including pavement maintenance and rehabilitation, corridor studies and improvements, bicycle/pedestrian plans and improvements, traffic and lighting improvements, retaining walls and hillside improvements, etc.
- Budget varies based on available grant funds.
 - \$2.7M budgeted in FY 17/18 including a \$1.2M transfer from fund 310 as shown below.

Street Funding Recap by Fund

- **Fund 310 Infrastructure**

- Provides funding for specific City Council approved infrastructure projects.
- In FY 17/18 the following street related projects were funded through a transfer to Fund 234:
 - \$300K for Ralston Corridor Segment 1&2 street patching and slurry
 - \$350K for Ralston Corridor Segment 4 Design
 - \$250K for Alameda de las Pulgas Corridor Design
 - \$25K for the Ralston Retaining Wall Project Construction
 - \$300K for the Hillside Slippage Area Study



Consideration of Draft Measure I Advisory Committee's Annual Report



Measure I Advisory Committee Report

- Draft report prepared
- Fulfills duties and responsibilities of Advisory Committee for FY18
- Recommends Council receive the report at their December 11th meeting



Future Meeting(s)



- Spring 2019
- FY 2019 Mid-Year Update, Measure I Capital Improvement Program & Chair Rotation